

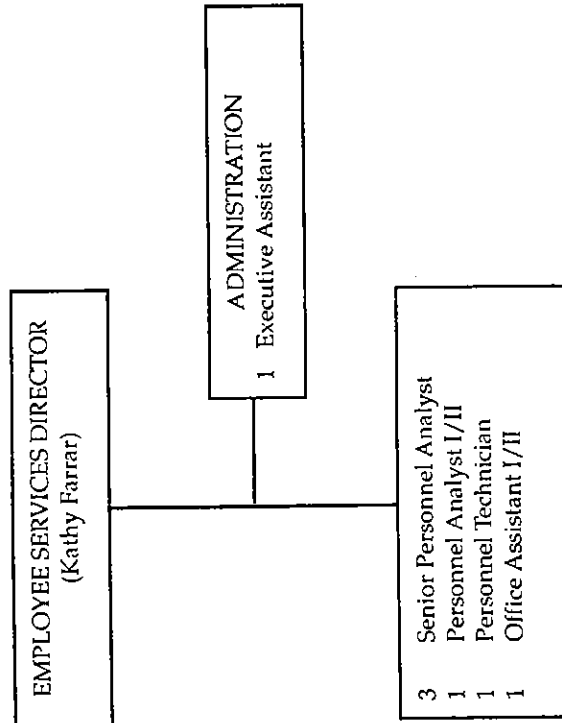
EMPLOYEE SERVICES DEPARTMENT

The Employee Services Department strives to provide the highest quality of service to City departments, employees and prospective employees.

This Department recruits, selects and places personnel; conducts labor relations, equal employment opportunity and employment development activities; coordinates organizational development efforts including new employee orientation and training programs; administers the City's compensation and benefits program; and conducts special studies and new programs in order to improve the quality of service to employees and the public.

The City strives to hire and retain excellent employees throughout the organization. To do this, the Department recruits the best people it can find and monitors the City's salary and benefits plan for competitiveness. The City values its employees and provides numerous mechanisms to encourage professional growth. The City provides the necessary on-the-job training and designs and implements supervisory and other management training programs for recently promoted employees, as well as existing employees.

EMPLOYEE SERVICES DEPARTMENT



FISCAL YEAR 2003-04 POSITION TOTALS: 8.0 Full-Time

EMPLOYEE SERVICES DEPARTMENT SUMMARY

DEPARTMENT MANAGER-EMPLOYEE SERVICES DIRECTOR

DEPARTMENT MISSION STATEMENT

To attract and retain the most appropriately qualified employees.

DEPARTMENT FUNCTIONS

- Develop and maintain infrastructure for administering effective personnel/employee relation functions. (M 2, 3, 4)
- Manage and coordinate the City's grievance and appeals process and assist departments with all disciplinary actions.
- Manage and maintain positive labor relations with represented employee groups through negotiations and administration of Memorandums of Understanding. (M 4, 7)
- Fill vacant positions as quickly and cost effectively as possible while adhering to equal employment principles. (M 2, 6, 7)
- Plan and conduct training for employees in personnel-related issues and for supervisors/managers to improve their supervisory skills.
- Evaluate and update the City's classification plan through periodic salary surveys, classification/reclassification studies and implement changes to the City's compensation plan as needed. (M 5)
- Manage and administer the City's employee benefits.
- Orient all new employees to the City and conduct interviews with all employees who separate from City service. (M 8)
- Coordinate the review of compensation for unrepresented employees.

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Manage the City-wide Organization Development Committee to identify, manage and improve organizational culture.
- Administer a comprehensive training program for lead, supervisory and management employees, including customer service training.
- Coordinate the development and implementation of work force succession initiatives.
- In conjunction with Finance and Administrative Services Department, implement Phase II of the new HR/Payroll system.

EMPLOYEE SERVICES DEPARTMENT SUMMARY

- Implement changes to the City's retirees health plan program and prepare and distribute a comprehensive brochure setting forth the program.
- Conduct special training in drug and alcohol abuse, sexual harassment and other training as necessary.
- Negotiate a labor agreement with Service Employees International Union (SEIU), Local 715.
- Evaluate and implement changes to the City's policies and procedures, including employer-employee relations ordinance, family medical leave and employment of hourly/temporary employees.
- Evaluate new performance evaluation/merit systems, including bonus plans.
- Review City policies relating to unfair labor practices mandated by legislation to be resolved through the Labor Relations Board.

MAJOR DEPARTMENT CHANGES

- General Operating Fund:

Organization-Wide Training Program (\$40,000)

Reduces budget for the organization-wide training program from \$81,000 to \$41,000. *Reduces the variety and frequency of organization-wide training and employee development programs.*

Employee Benefit Programs (\$12,500)

Reduces funds available for ADA and DOT compliance and conference expenses (\$7,500) and reduces the City's contribution to the Mountain View Employees Association by coordinating events for employees (\$5,000). *Reduces flexibility in provision of certain benefits/activities for City employees.*

Recruitment Activity (\$18,000)

Reduces various expenses for advertising, preemployment physicals and exams related to recruitments. Also includes reduced funding for reclassification reviews. *Reduces funds available for reclassification reviews and recruitment activity. No significant impact anticipated as hiring freeze is expected to continue.*

Labor Relations (\$10,000)

Reduces funds for employee discipline appeals and issues. *Reduces capacity to respond to more than minimal demands in this area.*

Miscellaneous Reductions (\$5,500)

Reduces budget for overtime, temporary assistance, office supplies and training and travel. *Reduces overall flexibility in these areas.*

EMPLOYEE SERVICES DEPARTMENT SUMMARY

- General Fund Reserve:

Public Safety Recruiting and Assessments (one-time expenditure) \$35,600

Provides one-time funding for the recruiting and assessment of public safety personnel. There are a number of vacancies that are anticipated due to retirement of Police and Fire personnel. Additional one-time funds are requested in the Fire and Police Departments for Officer recruitment-related activities. *Maintains desired level of recruiting services.*

- Workers' Compensation Self-Insurance Fund:

Employee Benefit Programs (\$6,000)

Eliminates wellness program.

- Employee Benefits Self-Insurance Fund:

Employee Benefit Programs (\$2,000)

Reduces funding for the safety glasses program.

EMPLOYEE SERVICES DEPARTMENT SUMMARY

PERFORMANCE/WORKLOAD MEASURES

	2001-02 Target	2001-02 Actual	2002-03 Target	2002-03 Actual	2003-04 Target
Employee Services Department:					
1. Percent grievances resolved prior to reaching the formal Appeals Board	>90%	67% ^(A)	>90%	75% ^(B)	Discontinued
2. Average number of days to complete competitive recruiting and exam process from date of job posting of position	<80	44 ^(C)	<80	54 ^(C)	<80
3. Percent of newly hired employees completing probationary period	>98%	90% ^(D)	>98%	91% ^(E)	>95%
4. Employee turnover rate	<10%	5.75%	<10%	6%	<10%
5. Percent of classification reviews analyzed within 90 days of request	>90%	85% ^(F)	>90%	86% ^(G)	>85%
6. Cost per job placement	<\$3,000	\$4,739 ^(H)	<\$3,000	\$3,970 ^(H)	<\$3,500
7. Percent of recruitments/vacant positions filled by existing personnel (excludes promoting within positions classified as I/II)	>30%	30%	>30%	43%	>30%
8. Percent of new employee orientations conducted within 7 days of hire	>98%	98%	>98%	100%	>98%

^(A) There have been three grievances, of which one was heard by the appeals board.

^(B) Four grievances to date, one of which is being scheduled for an Appeals Board.

^(C) Number of days decreased as a result of the hiring freeze implemented in response to budgetary concerns.

^(D) Sixteen nonsafety employees released during their 12-month probationary period.

^(E) There were 11 out of 92 employees who did not complete the probationary period.

^(F) Low due to time taken to collect additional data and correct the consultant's calculation of salary data requiring additional levels of internal review.

^(G) To date, six of seven requests were reviewed within 90 days.

^(H) Cost per job placement includes personnel costs which remain constant throughout the year. The number of recruitments was lower than prior years due to the hiring freeze in effect.

KF/BUD
LHP-031-01^

**EMPLOYEE SERVICES
DEPARTMENT SUMMARY**

<u>POSITIONS</u>	<u>2001-02 ADJUSTED</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Employee Services Director	1	1	1
Senior Personnel Analyst	3	3	3
Personnel Analyst I/II	1.50	1.50 *1	1 *1
Personnel Technician	1	1	1
Executive Assistant	1	1	1
Office Assistant I/II	1	1	1
Total Permanent	8.50	8.50	8
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	8.50	8.50	8

*1 Unfunded permanent part-time .50 Personnel Analyst I/II position for FY 2002-03, and eliminated it in FY 2003-04.

<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 747,524	831,379	847,397
Supplies and Other Services	313,492	397,175	316,275
Capital Outlay	0	0	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	\$ 1,061,016	1,228,554	1,163,672

<u>FUNDING SOURCES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
General Operating Fund	\$ 1,056,847	1,187,554	1,120,072
General Fund Reserve	0	25,000	35,600
Workers Compensation Insurance	0	6,000	0
Employee Benefits	4,169	10,000	8,000
TOTAL FUNDING	\$ 1,061,016	1,228,554	1,163,672

**EMPLOYEE SERVICES
DEPARTMENT SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 614,479	687,172	697,753
Wages	16,266	4,440	2,940
Benefits	116,779	139,767	146,704
	<u>\$ 747,524</u>	<u>831,379</u>	<u>847,397</u>
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 35,842	26,400 *1	20,400
Maintenance and Operations	251	350	350
Utilities	225	0	0
Professional/Technical Svcs	128,981	211,300 *2	108,800 *4
Other Expenses	148,193	159,125 *3	186,725 *5
	<u>\$ 313,492</u>	<u>397,175</u>	<u>316,275 *6</u>

*1 Includes decreased fundings of \$5,000 for recruitment advertising and \$3,000 for general office supplies.

*2 Includes decreased fundings of \$11,500 for organizational development, \$10,000 for labor relations and \$5,000 for pre-employment physicals.

*3 Includes decreased funding of \$5,100 for the employee association contribution.

*4 Includes decreased fundings of \$40,000 for organization-wide training program, \$15,500 for Employee Benefit Programs, \$18,000 for recruitment activity, and \$10,000 for labor relations.

*5 Includes one-time funding of \$35,600 for public safety recruiting and assessments.

*6 Includes decreased fundings of \$5,000 for employee benefits programs, and \$5,500 for miscellaneous reductions.

NOTES

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